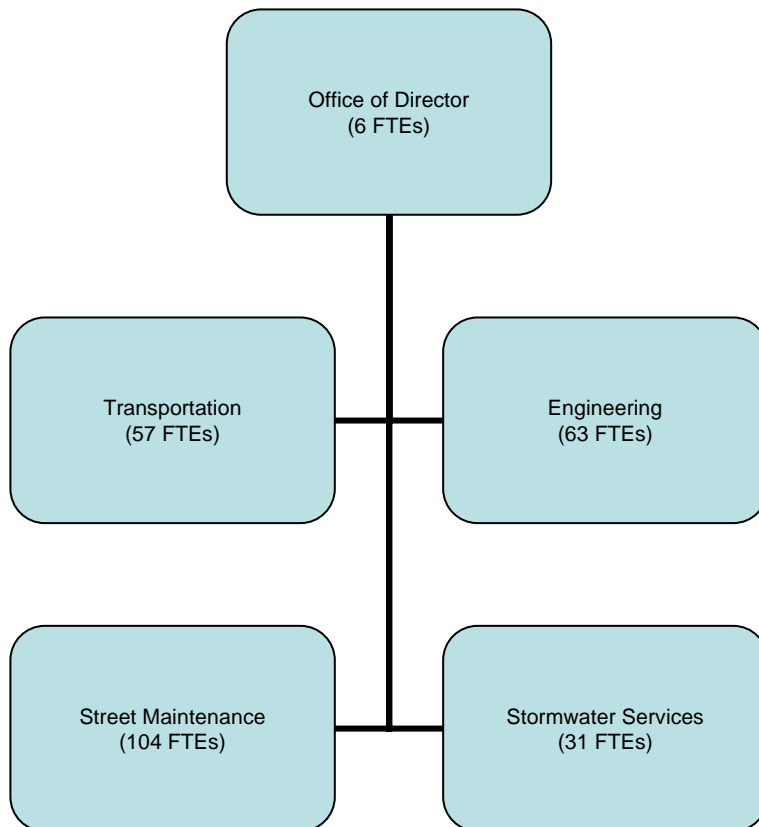




Public Works

(261 FTEs)



PUBLIC WORKS

Mission:

To operate, maintain and improve the City's transportation and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

PROGRAM DESCRIPTION

Office of the Director

\$590,665

6 FTEs

The Office of the Director provides administrative, technical planning and leadership support for programs in the department.

Street Maintenance

\$5,063,860

104 FTEs

This division has responsibility for public roadway maintenance, street resurfacing, alley and sidewalk maintenance in the City and the maintenance of the storm water drainage system within the City's right-of-way. Street Maintenance also plans and executes the City's winter weather plan to reduce the hazard to traffic created by snow and ice and assists other departments in the debris removal from natural disasters. Through a municipal agreement with NCDOT, the City receives a reimbursement for the cost associated with some maintenance for the part of the State highway system that is within the city limits.

Stormwater Management

\$3,783,296

31 FTEs

This program provides services related to the management and improvement of surface waters. Activities of this division include managing the construction, repair, cleaning and maintenance of storm water infrastructure and the location and mapping of the infrastructure. Construction projects include assistance to private property owners with drainage repairs on private property, drainage systems on City owned property, and maintaining the drainage system within street rights of way. The program also is responsible for floodplain management activities that include management of the FEMA FIRM Map Repository, flood mitigation, and technical support of the local Floodplain Administrator. Mandated stormwater quality management activities include development review, industrial/municipal inspections, chemical, physical and biological monitoring, public education and involvement, and investigating and eliminating unauthorized connections and illegal waste disposal into the City's stormwater system. The Development Review group provides comprehensive reviews and permitting of plans for stormwater infrastructure improvements, as-built certification verification. This division is responsible for the coordination of all stream restoration activities within the City. The stormwater billing unit is responsible for maintaining the geographic information system imperious area database and stormwater billing accounts database for which all developed land is billed. The billing unit is also responsible for handling all customer service inquiries and appeals.

Engineering

\$4,419,846

63 FTEs

This program provides general engineering services including contract administration, engineering design, surveying, construction inspection, mapping services, development review and NPDES permitting. A major activity is the implementation of the Capital Improvement Program for streets, thoroughfares, sidewalks, water extensions and sewer extensions. The Engineering Design section provides professional engineering designs for street, sidewalk, storm drainage, water and sewer improvements as well as general engineering services. The Contract Administration section provides contracting and project management services. The Surveying section provides surveying services necessary to support all the work units within the Engineering Division. The Construction Inspection section provides for the inspection and monitoring of all extensions to the City's street, sidewalk, storm drainage, water and sewer systems in addition to utility relocations resulting from NCDOT highway projects. The Mapping section provides for the continuous system mapping of the City's street, water distribution and sewer collections systems. The Development Review section provides comprehensive reviews and permitting of plans for conformance to City standards and specifications for infrastructure improvements. The Engineering Services section is charged primarily with customer service responsibilities including petitions, ordering improvements, assessments and processing water and sewer service applications in addition to maintaining Powell Bill records.

Transportation Services**\$5,822,488****51 FTEs**

This program includes the Transportation Planning, Traffic Services, Traffic Operations and Street Lighting functions of the Public Works Department. Transportation Planning responsibilities include comprehensive transportation system planning for the Metropolitan Planning Organization, development of the Transportation Improvement Program and related Clean Air Act compliance. Traffic Services includes development review, taxicab administration, residential parking permits and traffic calming. Traffic Operations is responsible for the installation, operation and maintenance of traffic control devices on public streets within the City, including the City's traffic control computer system. Staff also performs traffic studies, designs traffic signals, prepares pavement markings plans and collects traffic data for traffic signal optimization. Street Lighting program responsibilities include investigating requests for lighting, reporting outages and ordering new installations through the City's two electric utility companies: Duke Power Company and Piedmont Electric Membership.

Transit**\$12,949,853****6 FTEs**

This division plans for and administers the operations of the City's public mass transit system (Durham Area Transit Authority, known as DATA). The City operates a fixed route service and a para-transit service through private contractors. The DATA fixed route service provides many people with a transportation option and many others, such as seniors and students, with their only means of transportation. The DATA para-transit service (ACCESS) provides a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility and the quality of life within the community.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 9,621,214	\$ 11,595,108	\$ 11,108,713	\$ 13,556,691	16.9%
Operating	16,103,756	16,762,063	16,797,000	17,056,283	1.8%
Capital	734,818	68,800	552,553	257,034	273.6%
Other	2,155,321	1,614,451	2,512,451	1,760,000	9.0%
Total Appropriations	\$ 28,615,109	\$ 30,040,422	\$ 30,970,717	\$ 32,630,008	8.6%
Full Time Equivalents	220	229	230	250	21
Part Time	3	3	3	3	-
Revenues					
General Fund					
Discretionary	\$ 9,156,596	\$ 9,090,888	\$ 9,128,525	\$ 10,087,580	11.0%
Program	1,044,173	2,232,415	2,419,712	2,180,200	-2.3%
General Fund Subtotal	\$ 10,200,769	\$ 11,323,303	\$ 11,548,237	\$ 12,267,780	8.3%
Water & Sewer Fund	1,833,195	1,940,343	1,952,469	2,318,699	19.5%
Storm Water Fund	4,922,305	4,762,871	5,495,139	5,093,676	6.9%
Transit Fund	11,658,840	12,013,905	11,974,872	12,949,853	7.8%
Total Revenues	\$ 28,615,109	\$ 30,040,422	\$ 30,970,717	\$ 32,630,008	8.6%
<i>Grants</i>					
Transit Grant					
Personal Services	\$ 383,503	\$ 485,776	\$ 402,015	\$ 581,204	19.6%
Operating	1,269,999	208,268	117,191	251,465	20.7%
Capital	1,950,901	2,697,287	2,102,783	2,658,062	-1.5%
Total Appropriations	\$ 3,604,403	\$ 3,391,331	\$ 2,621,989	\$ 3,490,731	2.9%
Full Time Equivalents	6	6	6	6	-
Transit Grant Revenues	\$ 3,604,403	\$ 3,391,331	\$ 2,621,989	\$ 3,490,731	2.9%
Transportation Planning Grant					
Personal Services	\$ 881,345	\$ 420,399	\$ 253,863	\$ 432,118	2.8%
Operating	485,047	315,466	1,574,917	667,401	111.6%
Capital	-	-	5,027	-	0.0%
Total Appropriations	\$ 1,366,392	\$ 735,865	\$ 1,833,807	\$ 1,099,519	49.4%
Full Time Equivalents	5	5	5	5	-
Part Time	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 1,366,392	\$ 735,865	\$ 1,833,807	\$ 1,099,519	49.4%

BUDGET ISSUES FOR FY 2007-08

- Establish a dedicated funding source for the transit system.
- Develop organizational efficiency and ability through implementation of the organizational development plan.
- Pursue deferred infrastructure maintenance and equipment replacements through core service enhancement.
- Implement EPA audit compliance.
- Implement the 2005 bond program.
- Maintain the fund for emergency snow and ice removal to execute the Winter Weather Plan.
- Manage the increase in miles of streets, water and sewer lines, sidewalks, storm drains and traffic signals.

UNFUNDED OR UNDERFUNDED ITEMS

• Reduce budgeted lapsed salaries to pre-FY 2007 levels due to greatly reduced vacancy rate	\$ 316,321
• Part-time salaries in Street Engineering	\$18,000
• Part-time salaries in Systems Engineering	\$30,000
• Internet Map Access	\$25,000
• 1 Development Review Engineer	\$106,019
• Wellness Pilot Program	\$10,000
• Expanded Transit Service (various)	\$1,104,288
• Public Works Incentive Program	\$54,000
• Vehicle for transportation staff	\$22,050
• Vehicle for approved FY07 Stormwater Initiative	\$23,270
• 10 FTEs Street Maintenance Crews	\$1,390,938
• Stormwater Maintenance Supervisor	\$70,700
• Traffic Signal Maintenance Equipment	\$60,700
• Digger-Derrick Truck Replacement	\$195,000
• 1 FTE Bike-Pedestrian Planner	\$69,406
• Contract for lane markings	\$300,000
• 2 Brine Spreader trucks	\$102,000
• APWA Conference	\$4,500
• 1 Customer Service Representative Stormwater Billing	\$37,014
• 1 Contract Administration Engineering Specialist	\$76,298
• 1 FTE Stormwater Staff Assistant	\$34,840
• 1 FTE Stormwater Construction Manager	\$111,168
• Enhance downtown street cleaning	\$321,120
• Contract for stormwater lab work	\$84,000
• Positions supporting process improvement in development review	\$304,535

COMPLETED INITIATIVES FOR FY 2006-07

- Prepared and resurfaced 50 lane miles (25 miles) of city streets by contract.
- Installed new street lights in crime areas and subdivisions.
- Applied 85 lane miles of pavement markings. Consistent with performance measures.
- Implemented 4 of 5 parts of the Public Works Department Organizational Development Plan.
- Coordinated traffic control plans for the I-85 widening project with NCDOT.
- Completed installation of downtown way finding signs.
- Implemented new computer position at the Public Works Operations Center.
- Updated Durham One Call Center Service Delivery Standards.
- Implemented collection of overdue stormwater accounts.
- Implemented stormwater industrial inspections program.
- Revised Illicit Discharge Ordinance.
- Completed On-board Transit Survey, Travel Demand Study, Phase II Travel Time Survey, Greenhouse Gas Study and the Comprehensive Bicycle Plan.
- Completed construction on Downtown Street Improvements Phases I & II.
- Contracted 80 drainage improvement or repair projects on private property; completed construction of 45.
- Completed Water and Sewer Extension Contract (WS-79).
- Completed construction on the Major Water and Sewer Extension Contract (WS-78).
- Completed GIS Mapping of water and sewer systems.
- Completed design of Garrett Road Extension.
- Implemented utility right-of-way management program.
- Discovered and controlled over 80 pollution sources.
- Replaced 50 bus shelters.
- Transported over 14,000 fixed route passengers per day.
- Contracted the biennial street condition study.
- Achieved \$100,000 in transit advertising revenue.
- Repaired and replaced 6,000+ linear feet of concrete sidewalk in various locations within the City.
- Provided maintenance on 20 miles of dirt streets within the City two times per year.

- Implemented two new specialized pothole repair trucks.
- Transferred bus stop cleaning to Solid Waste July 1, 2006.
- Contracted 1 multi-year stormwater watershed planning analyses.
- Implemented the Stormwater Surety process revision.
- Completed move to new DATA operations, maintenance and administrative facility.
- Completed construction on the MLK Parkway from Hope Valley Road to Old Chapel Hill Road.
- Implemented construction project website to keep citizens informed.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Administer the 2005 Bond program: new street construction, resurfacing, sidewalks, trails, bike lanes, bridge construction, traffic calming, thoroughfare improvements, water and sewer lines and new facilities.
- Continue to implement EPA stormwater permit.
- Implement technology enhancements in Engineering.
- Apply 36 lane miles of pavement markings. 36 mile target.
- Purchase new lane marking truck.
- Transport 14,000+ daily fixed route passengers.
- Install 1,100+ new street lights in crime areas and subdivisions.
- Award Water & Sewer Extension Contract (WS-81).
- Complete construction of Garrett Rd. Extension.
- Complete NCDOT funded sidewalk projects.
- Complete 80 drainage repair projects on private property or in City ROWs.
- Replace the final 25 bus stop shelters.
- Continue the triennial update of the Long-Range Transportation Plan.
- Coordinate the East End Connector project.
- Begin daily operation of the new traffic signal system.
- Coordinate regional transit service with partner providers.
- Monitor and track progress of NCDOT construction projects.
- Award 1 multi-year stormwater watershed plan.
- Repair and replace 7,000 linear feet of concrete sidewalk in various locations within the City.
- Provide maintenance on 25 miles of dirt streets within the City two times per year.
- Resurface 28 lane miles (14 miles) of city streets by contract.
- Complete the 2007 ITRE Pavement Condition Survey.
- Coordinate and inspect 13 NCDOT construction projects.
- Implement expanded weekday transit service.
- Implement 2 new street maintenance crews.
- Implement 1 new stormwater maintenance crew.
- Install 3 segments of thoroughfare lighting.
- Hire new development review engineer, 1 new construction contract administrator, 2 new water quality technicians and 1 new stormwater modeler.
- Purchase 5 hybrid fuel buses.
- Implement regional bus maintenance operation.
- Install bus shelter lighting.
- Award contract for Forest Hills pedestrian bridge.
- Install stream gauging stations.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *To attract, retain and maintain staff to carry out programs in the Public Works Department.*

OBJECTIVE: To reduce average vacancy rate.

STRATEGY: Refine recruitment processes and survey operations staff for retention purposes.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Average vacancy rate	13%	9%	4.7%	5%

OBJECTIVE: To reduce the lost-time incident rate.

STRATEGY: Provide safety training and equipment.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Lost-time injuries per 200,000 hours	10	10	10	10

OBJECTIVE: To recognize employee accomplishments and enhance morale.

STRATEGY: Establish and administer an employee recognition program.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Employees achieving recognition	NA	NA	NA	50

STRATEGY: Publish monthly newsletter for Public Works employees.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Newsletters published	4	12	6	6

GOAL: *To provide maintenance and repair necessary for safe and well-maintained streets.*

OBJECTIVE: To contain cost increase for pavement repair on city streets to 3%.

STRATEGY: Offset increased material costs by increasing productivity through employee training, accountability, and efficient use of existing equipment.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Average cost of pavement repair per work order excluding overhead	\$559	\$500	\$571	\$588

OBJECTIVE: To perform regular maintenance on the City's sidewalk system.

STRATEGY: Assign weekly production targets by team, and monitor weekly and monthly.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Linear feet of sidewalk repaired	10,568	2,500	8,000	7,000
# Potholes repaired	1,860	3,900	2,800	2,900

GOAL: *To minimize and mitigate trip hazards due to root intrusion and to achieve Council's goals that Durham citizens enjoy sustainable, thriving neighborhoods with efficient and well maintained infrastructure and that Durham citizens enjoy a City rich in aesthetic beauty.*

OBJECTIVE: To improve water quality through a stormwater Best Management Practices inspection program.

STRATEGY: Promote water quality by inspecting stormwater facilities and instituting remedial action.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Stormwater facility inspections	405	300	476	450

OBJECTIVE: To maintain timely stormwater review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Construction drawings submitted for review	431	550	300	300
# Development plans submitted for review	764	1,200	866	850

OBJECTIVE: To improve the process for locating and identifying sources of water pollution.

STRATEGY: Promote the water pollution hotline via press releases and community outreach activities.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Water quality investigations	213	200	190	200
Average water quality index	75.2	74	76	77

OBJECTIVE: To increase the completion of drainage repair projects on private property.

STRATEGY: Track drainage repair project completion and expenditures.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Drainage repairs projects completed	97	80	45	80
Total annual expenditures for private property projects	\$1,073,314	\$900,000	\$450,000	\$1,450,000

GOAL: *To ensure the safe and effective expansion of the City's infrastructure.*

OBJECTIVE: To improve the condition of city streets.

STRATEGY: Resurface city streets in accordance with priorities established by the ITRE Pavement Condition Survey.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Street miles maintained (includes unpaved)	654	665	665	676
% City paved streets rated as 85 or above by School of Government Performance Project	55%	60%	56%	58%
Total annual expenditures for street resurfacing	\$593,993	\$4,000,000	\$3,269,756	\$3,400,000

OBJECTIVE: To maintain timely review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Construction drawings submitted for review	581	600	768	650
# Development plans submitted				

for review	902	850	1,104	900
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GOAL: *To plan, operate and maintain safe and efficient transportation systems for the City.*

OBJECTIVE: To improve lighting in selected areas of the City.

STRATEGY: Install 800 additional residential streetlights in annexed areas, crime areas and as requested by petition.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Cumulative number of streetlights per 1,000 population	76	78	79	86

OBJECTIVE: To maintain Traffic Impact Analyses reviews within 8 weeks (for Traffic Impact Analyses not reviewed by NCDOT).

STRATEGY: Assign a staff person primary responsibility for Traffic Improvement Analysis and contract out work as necessary.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Traffic Impact Analyses	20	20	24	20

OBJECTIVE: To re-stripe entire city street mileage every five years.

STRATEGY: Schedule appropriately to reach annual mileage targets.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Lane mile markings laid per year	130	150	85	36

GOAL: *To plan and oversee the provision of effective and efficient public transportation services.*

OBJECTIVE: To operate fixed route transit schedules in a timely and efficient manner.

STRATEGY: Monitor demand, modify and operate routes and schedules to improve service convenience, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability and promote a positive public image.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Operate fixed route within 0 – 5 minutes of published schedule	95.4%	95%	95.8%	95%
Passengers per operating day	13,515	13,400	14,000	14,412

OBJECTIVE: To maintain para-transit schedule efficiency above 94%.

STRATEGY: Monitor demand, modify scheduling and procedures to improve efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability and promote a positive public image.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Operate Para-transit service within +/- 15 minutes of scheduled time	92.4%	94%	94.2%	94%
Passengers per hour	2.06	2.10	2.03	2.05